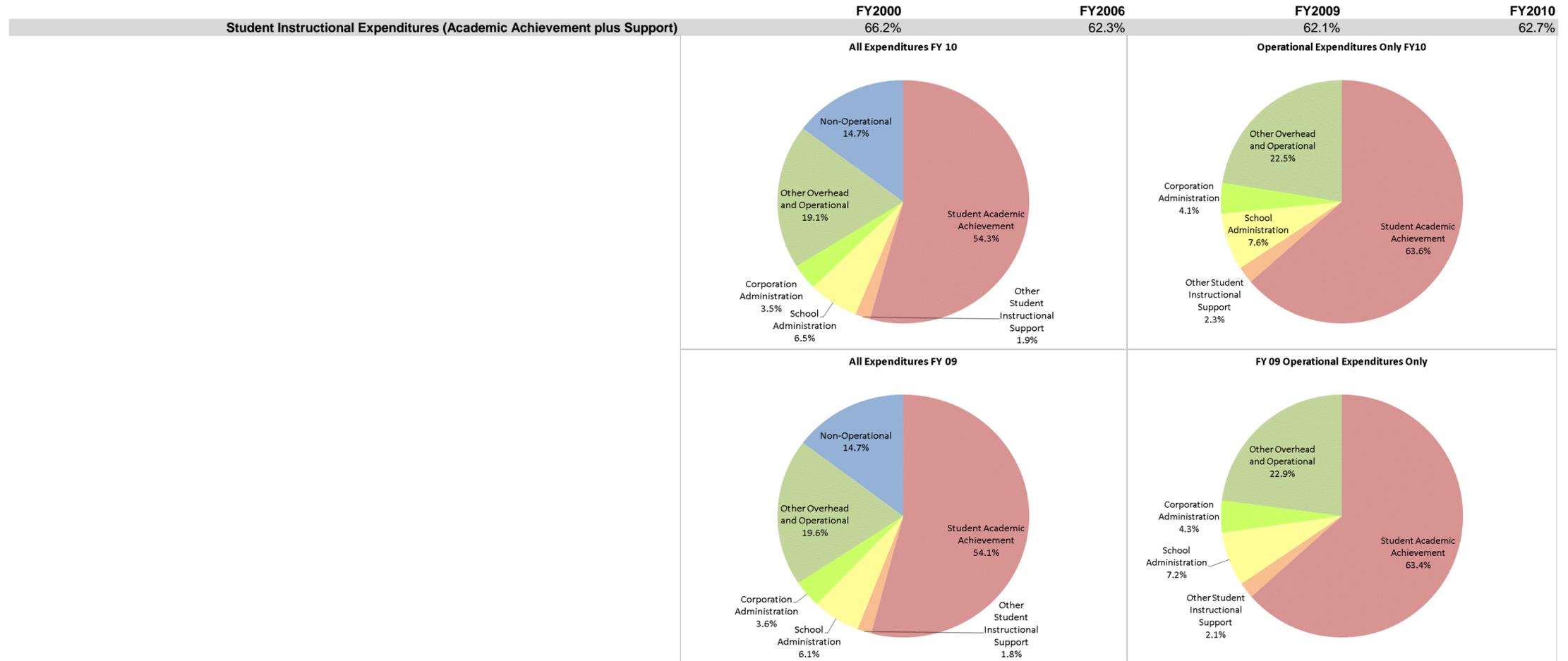


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Northeastern Wayne Schools (8375)

Northeastern Wayne Schools (8375)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$4,913,719	59.1%	\$5,439,078	55.7%	\$5,265,069	54.1%	\$5,376,836	54.3%
Student Instructional Support	\$583,248	7.0%	\$651,471	6.7%	\$775,444	8.0%	\$831,415	8.4%
Overhead and Operational	\$1,857,487	22.4%	\$2,045,734	20.9%	\$2,257,006	23.2%	\$2,239,571	22.6%
Nonoperational	\$953,341	11.5%	\$1,634,209	16.7%	\$1,430,622	14.7%	\$1,456,752	14.7%
Grand Total	\$8,307,795		\$9,770,492		\$9,728,141		\$9,904,574	



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Northeastern Wayne Schools (8375)**

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$52,922	\$163,552	\$188,563		256%	15%
	11100 Regular Programs; Elementary	\$1,606,900	\$1,622,026	\$2,075,361	\$2,160,614	34%	33%	4%
	11300 Regular Programs; High School	\$1,594,804	\$1,809,076	\$2,165,944	\$2,326,090	46%	29%	7%
	11410 Vocational Education; Agriculture A	\$220,176	\$203,991	\$148,168	\$69,418	-68%	-66%	-53%
	11600 1998 Account Code - Alternative Education Programs	\$31,400	\$0	\$0	\$0	-100%		
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$127,885	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$21,504	\$5,121	\$22,389	\$40,656	89%	> 500%	82%
	12210 Mental Disabilities; Mild Mental Disabilities	\$46,425	\$104,399	\$94,587	\$86,489	86%	-17%	-9%
	12350 Physical Impairment; Homebound	\$0	\$129	\$2,332	\$1,501		> 500%	-36%
	12610 Learning Disability	\$0	\$86,107	\$125,126	\$138,214		61%	10%
	12810 Special Education Preschool	\$0	\$0	\$5,351	\$2,913			-46%
	16100 Remediation Testing	\$16,235	\$25,897	\$44,752	\$13,213	-19%	-49%	-70%
	16200 Preventive Remediation	\$2,157	\$705	\$0	\$0	-100%	-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$48,963	\$44,809	\$37,406	\$34,906	-29%	-22%	-7%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$324,587	\$152,797	\$153,828	\$62,810	-81%	-59%	-59%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$6,912	\$15,222	\$6,904	\$30,594	343%	101%	343%
	22220 Library/Media Services; School Library	\$66,777	\$102,101	\$115,511	\$80,282	20%	-21%	-30%
	22230 Library/Media Services; Audiovisual	\$5,225	\$5,767	\$5,948	\$3,713	-29%	-36%	-38%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$35,401	\$34,165			-3%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$102,534	\$94,718	\$62,510	\$102,692	0%	8%	64%
	26497 2007 Account Code - Teachers Retirement Fund	\$172,837	\$239,335	\$0	\$0			
Student Academic Achievement Total		\$4,395,320	\$4,565,121	\$5,265,069	\$5,376,836	22%	18%	2%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$953	\$0	\$0	\$0	-100%		
	21210 Guidance Services; Service Area Direction	\$49,447	\$57,310	\$82,703	\$88,759	80%	55%	7%
	21220 Guidance Services; Counseling Services	\$39,931	\$37,094	\$56,900	\$61,089	53%	65%	7%
	21290 Guidance Services; Other Guidance Services	\$6,132	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$29,225	\$31,285	\$37,882	\$40,375	38%	29%	7%
	21890 Special Education Administration; Other Special Education Administration	\$0	\$27	\$0	\$881		> 500%	
	24100 Office of The Principal	\$385,070	\$413,866	\$597,959	\$640,311	66%	55%	7%
Student Instructional Support Total		\$510,759	\$539,582	\$775,444	\$831,415	63%	54%	7%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$10,000	\$10,000	\$10,765	\$10,765	8%	8%	0%
	23150 Board of Education; Legal Services	\$12,018	\$10,206	\$24,372	\$15,690	31%	54%	-36%
	23210 Executive Administration; Office of The Superintendent	\$154,273	\$166,824	\$234,439	\$250,456	62%	50%	7%
	23220 Executive Administration; Community Relations	\$0	\$1,325	\$1,559	\$2,800		111%	80%
	23230 Executive Administration; Staff Relations and Negotiations	\$7,464	\$0	\$0	\$0	-100%		
	23290 Executive Administration; Other Executive Administration Services	\$19,165	\$18,451	\$19,266	\$21,119	10%	14%	10%
	25130 Fiscal Services; Budgeting	\$0	\$7,509	\$10,355	\$5,920		-21%	-43%
	25150 Fiscal Services; Payroll Services	\$9,087	\$0	\$0	\$0	-100%		
	25160 Fiscal Services; Financial Accounting	\$0	\$5,743	\$450	\$450		-92%	0%
	25191 Other Fiscal Services; Refund of Revenue	\$651	\$1,419	\$1,926	\$234	-64%	-84%	-88%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$51,335	\$945			-98%
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$0	\$34,838			
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$438,089	\$499,705	\$728,413	\$707,281	61%	42%	-3%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$8,426	\$68,445	\$17,876	\$11,154	32%	-84%	-38%
	26600 Operation and Maintenance of Plant Services; Security Services	\$3,094	\$3,352	\$3,142	\$3,142	2%	-6%	0%
	26700 Operation and Maintenance of Plant Services; Insurance	\$71,966	\$115,482	\$135,384	\$117,076	63%	1%	-14%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$0	\$9,970			
	27010 Student Transportation; Service Area Direction	\$35,961	\$21,459	\$36,563	\$49,835	39%	132%	36%
	27100 Student Transportation; Vehicle Operation	\$226,865	\$278,149	\$344,485	\$372,918	64%	34%	8%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$152,635	\$160,372	\$177,983	\$166,102	9%	4%	-7%
	27400 Student Transportation; Purchase of School Buses	\$252,298	\$81,056	\$0	\$0	-100%	-100%	
	27500 Student Transportation; Insurance on Buses	\$11,517	\$25,359	\$0	\$25,433	121%	0%	
	27700 Student Transportation; Contracted Transportation Services	\$10,374	\$0	\$0	\$0	-100%		
	27900 Student Transportation; Other Student Transportation Services	\$3,920	\$10,665	\$11,503	\$10,715	173%	0%	-7%
	31100 Food Services Operations; Service Area Direction	\$66,129	\$0	\$0	\$0	-100%		
	31400 Food Services Operations; Food Purchases	\$249,269	\$408,663	\$433,894	\$414,558	66%	1%	-4%
	31900 Other Food Services	\$2,012	\$9,356	\$13,296	\$8,171	306%	-13%	-39%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Northeastern Wayne Schools (8375)**

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Overhead and Operational Total		\$1,745,214	\$1,903,540	\$2,257,006	\$2,239,571	28%	18%	-1%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$1,477	\$1,800			22%
	33200 Community Recreation	\$12,298	\$13,262	\$17,653	\$29,036	136%	119%	64%
	33910 High School Band Uniforms	\$0	\$0	\$25,109	\$5,054			-80%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$15,000	\$6,300	\$0	\$0	-100%	-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$53,164	\$54,476	\$95,719	\$46,450	-13%	-15%	-51%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$1,487	\$8,463	\$0	\$0	-100%	-100%	
	45100 Building Acquisition, Construction and Improvements	\$38,621	\$71,446	\$0	\$49,156	27%	-31%	
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$100,000	\$100,000	\$100,000		0%	0%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$11,532	\$26,706	\$4,258		-63%	-84%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$37,752	\$22,011	\$28,130	\$31,543	-16%	43%	12%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$63,700	\$101,701	\$150,486	\$64,498	1%	-37%	-57%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$6,185	\$18,205	\$0		-100%	-100%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$301,350	\$0	\$0		-100%	
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$156,415	\$250,573	\$245,898		57%	-2%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$8,631	\$2,626			-70%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$665,343	\$778,191	\$367,550	\$638,820	-4%	-18%	74%
	54200 Common School Fund; Principal	\$64,095	\$0	\$340,382	\$237,612	271%		-30%
Nonoperational Total		\$951,461	\$1,631,330	\$1,430,622	\$1,456,752	53%	-11%	2%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$57,734	\$51,916	\$0	\$0			
	26492 2007 Account Code - Social Security	\$353,612	\$390,367	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$293,046	\$597,482	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$650	\$1,026	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$90,128	\$0	\$0			
Prorated By Fund Total		\$705,042	\$1,130,920	\$0	\$0			